



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0567	Title:	Montana safety corridor act
Primary Sponsor:	Koopman, Roger	Status:	Second Reading - Corrected

- | | | |
|---|---|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input checked="" type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
State Special Revenue	\$43,017	\$39,719	\$49,719	\$39,719
Federal Special Revenue	\$76,069	\$62,877	\$102,877	\$62,877
Revenue:				
State Special Revenue	\$0	\$12,840	\$25,680	\$38,520
Federal Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: Fiscal impacts are driven from establishing 2-highway safety corridors a year.

FISCAL ANALYSIS

Assumptions:

- Two highway safety corridors will be studied the first year. Each year after that, two more will be studied. In year four and every year after that, one will be deleted and one more added. Under Sec. 3 (3)(a) a study will be conducted for each new corridor and to eliminate a corridor. Each study is estimated to cost \$25,000. Studies will determine if a section of highway is eligible, types of crashes, determine if the crashes are correctable, and investigate counter measures.
- Expenditures will be split 80% federal special revenue and 20% state special revenue.
- There will be 0.25 FTE required to set up the program in the first year.
- Public Meetings: Assume the "safety corridor" designation will fluctuate over time and that a public meeting is required to both designate and remove a designation. There will be an average of two public meetings annually. Each meeting will cost approximately \$11,000 per meeting. There will be 0.10 FTE necessary annually to manage public meetings.
- Under Sec. 4 (1-3) a minimum of 12 signs per corridor will be required at a cost estimate of \$12,000 per corridor.

6. Under Sec. 4(3), it would not be appropriate to install emergency phones where cell coverage exists. Similarly it would not be appropriate to install phones where extensive site work is required or extensive utility work was required to install phone service. It is assumed that one installation will be necessary over the next two biennium, for purposes of this fiscal note it is shown in FY 2010 at a cost of \$50,000.

Department of Justice – Montana Highway Patrol (MHP)

7. An estimated 124 speeding citations will be issued in FY 2009 with average fine of \$60.00 being doubled to \$120.00. Net income to the state special revenue fund would be \$7,440 per year. An estimated 9 DUI citations will be issued in FY 2009 with average fine of \$600.00 being doubled to \$1,200.00. Net income to the state special revenue fund would be \$5,400.
8. An estimated 248 speeding citations will be issued in FY 2010 with average fine of \$60.00 being doubled to \$120.00. Net income to the state special revenue fund would be \$14,880 per year. An estimated 18 DUI citations will be issued in FY 2010 with average fine of \$600.00 being doubled to \$1,200.00. Net income to the state special revenue fund would be \$10,800.
9. An estimated 372 speeding citations will be issued in FY 2011 with average fine of \$60.00 being doubled to \$120.00. Net income to the state special revenue fund would be \$22,320 per year. An estimated 27 DUI citations will be issued in FY 2011 with average fine of \$600.00 being doubled to \$1,200.00. Net income to the state special revenue fund would be \$16,200.
10. Revenue from citations issued by local law enforcement agencies is not included in this estimate. This revenue is unknown, but would contribute the state special revenue fund.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.35	0.10	0.10	0.10
<u>Expenditures:</u>				
Personal Services	\$35,086	\$18,596	\$18,596	\$18,596
Operating Expenses	\$84,000	\$84,000	\$134,000	\$84,000
TOTAL Expenditures	\$119,086	\$102,596	\$152,596	\$102,596
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$43,017	\$39,719	\$49,719	\$39,719
Federal Special Revenue (03)	\$76,069	\$62,877	\$102,877	\$62,877
TOTAL Funding of Exp.	\$119,086	\$102,596	\$152,596	\$102,596
<u>Revenues:</u>				
State Special Revenue (02)	\$0	\$12,840	\$25,680	\$38,520
Federal Special Revenue (03)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$12,840	\$25,680	\$38,520
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	(\$43,017)	(\$26,879)	(\$24,039)	(\$1,199)
Federal Special Revenue (03)	(\$76,069)	(\$62,877)	(\$102,877)	(\$62,877)

Sponsor's Initials

Date

Budget Director's Initials

Date